

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

To provide support and policy direction to each of the divisions within the department to achieve the department's mission.

Core Services

The Commissioner's Office Component provides policy and management direction to the DNR divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature. Line authority is exercised to oversee and facilitate the wise use, development and conservation of state owned land, water, timber, mineral, oil and gas, agricultural and recreational resources. We foster inter-divisional and interdepartmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$967,900

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

See the departmental summary and individual components.

Significant Changes in Results to be Delivered in FY2006

No changes in the services provided are anticipated.

Major Component Accomplishments in 2004

See the departmental summary and individual components.

Statutory and Regulatory Authority

AS 38/AS 41

Contact Information

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Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	485.4	668.5	894.7
72000 Travel	45.6	18.7	28.7
73000 Services	795.2	49.3	34.3
74000 Commodities	12.6	5.2	10.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,338.8	741.7	967.9
Funding Sources:			
1004 General Fund Receipts	1,270.8	652.4	808.5
1007 Inter-Agency Receipts	68.0	89.3	159.4
Funding Totals	1,338.8	741.7	967.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	68.0	89.3	159.4
Restricted Total		68.0	89.3	159.4
Total Estimated Revenues		68.0	89.3	159.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	652.4	0.0	89.3	741.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	1.5	0.0	0.0	1.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	8.7	0.0	0.0	8.7
Proposed budget increases:				
-Add I/A Authorization for Project Assistant work on special projects	0.0	0.0	70.1	70.1
-Communications Officer for Natural Resource Priority Projects	81.1	0.0	0.0	81.1
-Partial Personal Services Funding for Commisisoner's Office Special Assistant	64.8	0.0	0.0	64.8
FY2006 Governor	808.5	0.0	159.4	967.9

Commissioner's Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	8	10	Annual Salaries	640,334
Part-time	0	0	COLA	1,366
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	286,468
			<i>Less 1.38% Vacancy Factor</i>	(12,768)
			Lump Sum Premium Pay	0
Totals	8	10	Total Personal Services	915,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary II	0	0	1	0	1
Information Officer	1	0	0	0	1
Project Assistant	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	7	0	3	0	10